



***CEDERBERG MUNICIPALITY  
ANNUAL PERFORMANCE REPORT  
2015/2016***

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# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

*(To become Chapter 3 of the Annual Report – Please note that figures might change during the audit of the financial statements)*

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2015/2016 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore, includes an overview on achievement in 2015/2016 compared to actual performance in 2014/2015.

## 3.1. OVERVIEW OF PERFORMANCE WITHIN ORGANISATION

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Performance managements is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor measure and review performance indicators to ensure effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether meet its strategic goals, set by the organisation and its employees are met.

The Constitution of SA (1996). Section 152, dealing with the objectives of Local government paves the way for performance management with requirements for an "accountable government". The democratic values and principles in terms of Section 195 (1) are also linked with the concept of performance management. With reference to the principles of inter alia:

- The promotion of efficient, economic and effective use of resources,
- Accountable public administration
- To be transparent by providing information,
- To be responsive to the needs of the community,
- And to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning. Monitoring, Measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players. “Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the Municipal Entities. This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

### **3.1.1. Legislative Requirements**

In terms of section 46 (1) (a) of the Municipal Systems Act, a municipality must prepare for each financial year a performance report reflecting the municipality’s and any service provider’s performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

### **3.1.2. Organisation Performance**

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processing are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality’s Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems act, 2000 and an overall summary of performance on municipal services.

### 3.1.3. The performance process followed for 2015/2016

#### ***(a) Adoption of a Performance Management Framework***

The municipality drafted a performance framework in the 2013/2014 financial year and it was approved by Council on 29 May 2014.

#### ***(b) The IDP and the Budget***

The 4<sup>th</sup> review of the 5 year IDP for 2016/17 and the budget for 2016/17 were approved by Council on 26 May 2016. The IDP process and the performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance Management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The strategy Map below illustrates the strategic link of the focus areas of the municipality with the National Key Performance Areas.



### ***(c) The Service Delivery Budget Implementation Plan***

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and Budget.

The MFMA Circular No. 13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget/IDP processes.

The SDBIP were prepared as per legislation and the Top Layer SDBIP was approved by the Executive Mayor on 17 June 2015. The Top Layer SDBIP was revised with the Adjustment Budget in terms of section 26 (2) (c) of the Municipal Budget and Reporting Regulations and an adjusted Top Layer SDBIP was approved by the Council on the 25 February 2016. The following were considered in the development of the amended Top Layer SDBIP:

- Areas to be addressed and root causes of the Auditor-General management letter, as well as the risks identified during the 2014/2015 audit
- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the Adjustment Budget
- Oversight Committee Report on the Annual Report 2014/2015
- The risks identified by the Internal Auditor during the municipal risk analysis

### ***(d) The municipal scorecard (Top Layer SDBIP)***

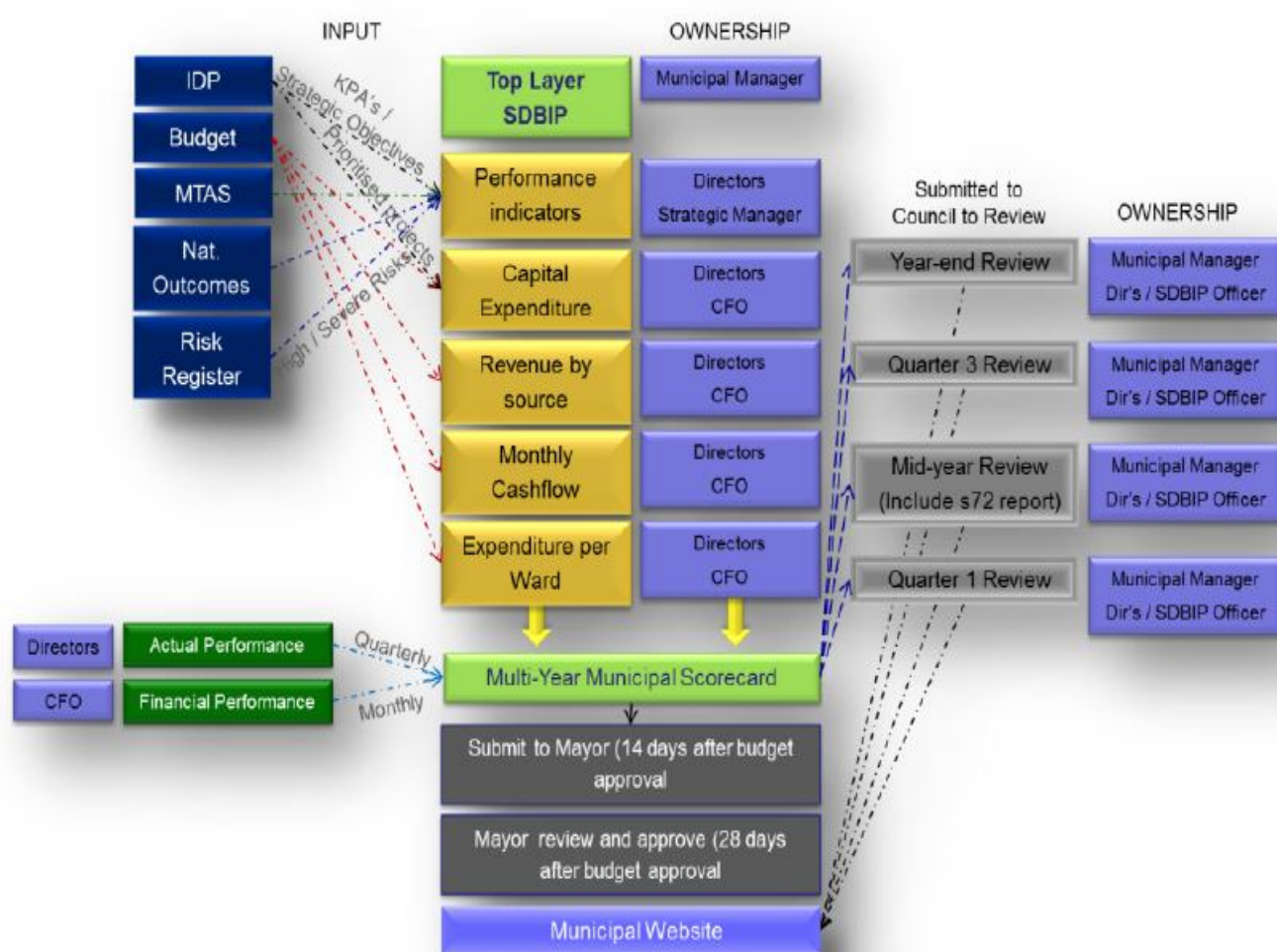
The Municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council/senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- **One-year** detailed plan, but should include a **three-year capital plan**
- The 5 necessary components include:
  - Monthly projections of revenue to be collected for each source
  - Expected revenue to be collected NOT billed
  - Monthly projections of expenditure (operating and capital) and revenue for each vote



- Section 71 format (Monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote
- Non-financial measurable performance objectives in the form of targets and indicators
- Output NOT input / internal management objectives
- Level and standard of service being provided to the community
- Ward information for expenditure and service delivery
- Detailed capital project plan broken down by ward over three years

The following diagram illustrates the establishment, components and review of the municipal scorecard (Top Layer SDBIP):



Top Layer KPI's were prepared based on the following:

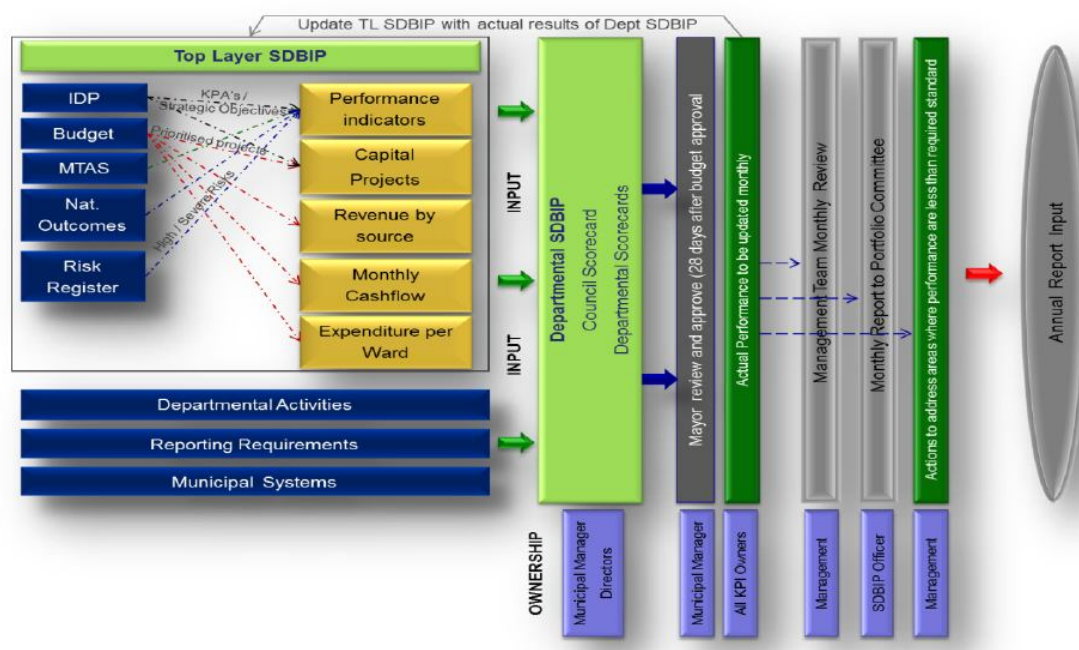
- Key Performance Indicators (KPI's) for the programmes/activities identified to address the strategic objectives as documented in the IDP.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required National Agenda Outcomes, priorities and minimum reporting requirements.

It is important to note that the Municipal Manager needs to implement the necessary systems and process to provide the POE's for reporting and auditing purposes.

### **(e) Departmental Scorecards**

The departmental scorecards (detail SDBIP) capture the performance of each defined department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for. It was compiled by senior managers for their directorate and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

The following diagram illustrates the establishment, components and review of the departmental SDBIP:



### ***(f) Actual Performance***

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (IF %)
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

### **3.1.4. Performance Management**

Performance Management is prescribed by chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players. “This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

### ***(a) Organizational Performance***

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP was approved on 17 June 2015.
- The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 20<sup>th</sup> of every month for the previous month’s performance.
- Additionally, the performance system administrator reminded all departments on a monthly basis to update their actual performance on the web based system.

***(b) Individual Performance Management - Municipal Managers and Managers directly accountable to the Municipal Manager***

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with all s57 managers and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2015/2016 financial were signed during July 2015.

The appraisal of the performance in terms of the signed agreements takes place twice per annum as regulated. The appraisal was done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Executive Mayor
- Portfolio Chairperson
- Municipal manager
- Chairperson of the Audit Committee
- Municipal Manager from other municipality

## **3.2. INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2015/2016**

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### **3.2.1. Strategic Service Delivery Budget Implementation Plan (Top Layer)**

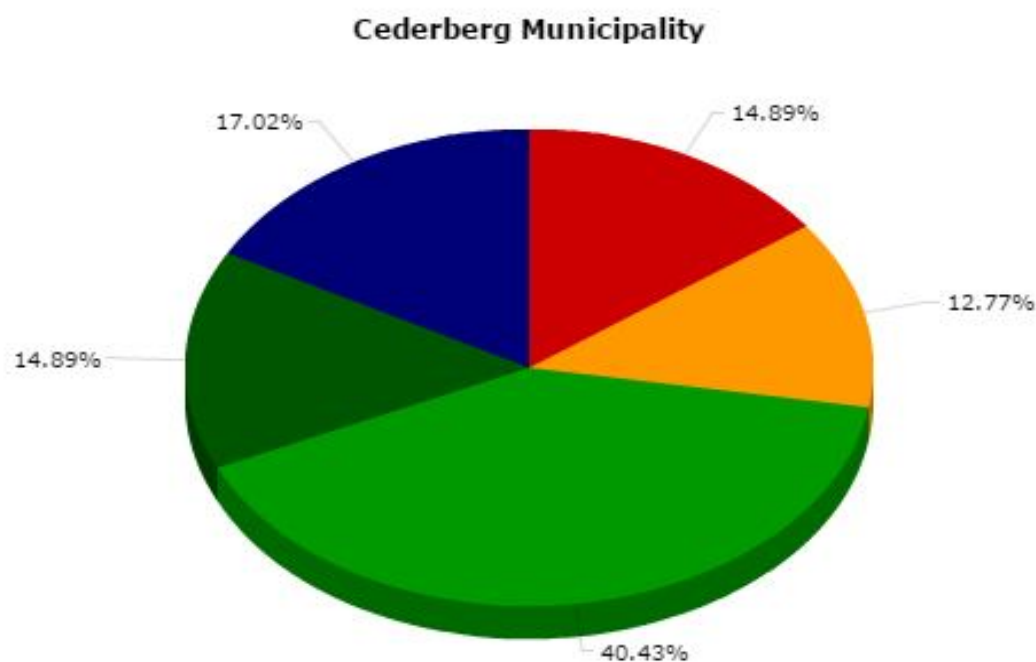
The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements)

In the paragraphs below the performance achieved is illustrated against the Top layer SDBIP according to the IDP (strategic) objectives.

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured		KPI's with no targets or actuals in the selected period
KPI Not Met		0% > = Actual/Target < 75%
KPI Almost Met		75% > = Actual/Target < 100%
KPI Met		Actual/Target = 100%
KPI Well Met		100% > Actual/Target < 150%
KPI Extremely Well Met		Actual/Target > = 150%

The graph below displays the overall performance per Strategic objectives for 2015/2016:





	Cederberg Municipality	Strategic Objective				
		Facilitate economic growth in the municipal area	Good governance, community development and community participation	Implement strategies to ensure that the municipality is financially viable	Mainstreaming sustainability and optimising resource efficiency	Sustainable basic services delivery and infrastructure development
KPI Not Met	7 (14.9%)	-	2 (20%)	1 (5.6%)	1 (100%)	3 (18.8%)
KPI Almost Met	6 (12.8%)	1 (50%)	-	5 (27.8%)	-	-
KPI Met	19 (40.4%)	-	7 (70%)	5 (27.8%)	-	7 (43.8%)
KPI Well Met	7 (14.9%)	-	-	3 (16.7%)	-	4 (25%)
KPI Extremely Well Met	8 (17%)	1 (50%)	1 (10%)	4 (22.2%)	-	2 (12.5%)
<b>Total:</b>	<b>47</b>	<b>2</b>	<b>10</b>	<b>18</b>	<b>1</b>	<b>16</b>



**(a) Facilitate economic growth in the municipal area**

Ref	KPI	Unit of Measurement	Wards	Q1	Q2	Q3	Q4	ACTUAL		Corrective Measures
				Target	Target	Target	Target			
TL9	Compile data base list of unemployed for 1 National project in 2 wards by end of June 2016	Number of wards for which database was compiled	All	0	0	0	2	6	B	N/A
TL10	Create 60 internal EPWP jobs opportunities and facilitate 350 external job opportunities	Number of job opportunities created	All	0	0	0	410	346	O	196 internal EPWP jobs were created and 150 external jobs were created.

**(b) Good governance, community development and community participation**

Ref	KPI	Unit of Measurement	Wards	Q1	Q2	Q3	Q4	ACTUAL		Corrective Measures
				Target	Target	Target	Target			
TL31	Respond to all audit queries received as per Auditor General (AG) Management report within 5 days to ensure an effective external audit process	% of external audit queries responded to within 5 days	All	0%	0%	0%	100%	100 %	G	N/A
TL33	Hold a strategic planning session in preparation of the IDP, SDBIP and budgetary purposes before the finalisation of the IDP, SDBIP and budget	No of strategic session held annually before the finalisation of the budget and SDBIP process	All	0	0	1	1	5	B	N/A
TL34	Develop an action plan to address the issues raised by the Auditor-General by 31 January 2016	Action plan develop by 31 January to ensure that identified issues raised will be address and implemented	All	0	0	1	0	1	G	N/A
TL35	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council by 31 January 2016	Mid-year report submitted to council by 31 January 2016	All	0	0	1	0	1	G	N/A

TL36	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	0	0	0	1	1	G	N/A
TL37	Develop and submit Risk based audit plan for 2016/17 to the Audit Committee by 28 February 2016	Risk based audit plan for 2016/17 developed and submitted to the audit committee by 28 February 2016	All	0	0	1	0	0	R	The WCDM are assisting the municipality with the Risk Register. The Risk register has not been received from the WCDM and therefore the Risk Based Audit Plan for 2016/2017 has not been completed, but will be completed soon after the Risk
TL38	Facilitate the meeting of the Performance Audit committee	Number of meetings held	All	0	1	0	1	2	G	N/A
TL40	Submit final Annual Report and oversight report to council by 31 March 2016	Final Annual Report and oversight report submitted to council by 31 March 2016	All	0	0	1	0	1	G	N/A
TL46	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	0	0	0	1	1	G	N/A
TL47	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2016 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2016	All	0%	0%	0%	1%	0.35 %	R	To make the training budget equal to 1% of the personnel budget (which it currently is not) (Calculation: Training budget was (R300 000) / Personnel budget (R70 681 000) X 100) The actual budget for training is 0.42% of the total personnel budget



***(c) Implement strategies to ensure that the municipality is financial viable***

Ref	KPI	Unit of Measurement	Wards	Q1	Q2	Q3	Q4	ACTUAL		Corrective Measures
				Target	Target	Target	Target			
TL1	Update resolution register by 30 June 2016 with all council decisions	Resolution register of all council resolutions compiled by 30 June 2016	All	0	0	0	1	1	G	N/A
TL2	Submit APR to the Auditor-General by 31 August 2015	APR submitted to the Auditor-General by 31 August 2015	All	0	1	0	0	1	G	N/A
TL3	Have IDP Public Participation meetings in all wards	Number of ward in which meeting were held	All	0	12	0	0	20	B	N/A
TL4	Ensure 4 x Council meetings are held per year	Number of council meetings held	All	1	1	1	1	6	B	N/A
TL5	Ensure 4x LLF meetings are held per year	Number of LLF meetings held	All	1	1	1	1	5	G2	N/A
TL6	Ensure at least 8 x Occupational and Health and Safety meetings are held per town per year	Number of OHS meetings held	All	0	0	0	40	40	G	N/A
TL12	Spent 90% of MSIG/MIG/FMG grants by 30 June 2016	90% of MSIG/MIG/FMG grants spent by 30 June 2016	All	0%	0%	0%	90%	100%	G2	N/A
TL13	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)x100	All	0%	0%	0%	30%	24.55%	B	N/A

TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	0	0	0	1.1	0.05	R	Department in process to look at a revenue enhancement process and put cost savings initiatives in place in order to build reserves within municipality.
TL15	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	0	0	0	1.1	11.29	B	N/A
TL16	Submit financial statements to the Auditor General by 31 August 2016	Approved financial statements submitted to the Auditor-General by 31 August 2016	All	1	0	0	0	1	G	N/A
TL17	Achieve a payment percentage of above 90% by 30 June 2016	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	All	0%	0%	0%	90%	90%	G	N/A
TL39	100% of capital conditional grants spent by 30 June 2016 [(Total expenditure on Grants/ Total Approved allocation)x100]	100% of budget spent by 30 June 2016	All	0%	0%	0%	100%	94.47%	O	The target was not met because the approved supplier could not deliver as per the tender of the MSIG grant.
TL41	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	0	0	0	2,100	2,098	O	2098 Indigent Households received free basic electricity.

TL42	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	0	0	0	2,100	2,120	G2	N/A
TL43	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	0	0	0	4,994	4,974	O	4974 formal residential properties received piped water.
TL44	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) at 30 June 2016	Number of residential properties which are billed for sewerage at 30 June 2016	All	0	0	0	4,345	4,335	O	4335 formal residential properties were connected to the municipal waste water sanitation/sewerage network for sewerage service
TL45	Number of formal residential properties for which refuse is removed once per week at 30 June 2016	Number of residential properties which are billed for refuse removal at 30 June 2016	All	0	0	0	4,987	4,974	O	4974 Residential Properties were billed for refuse removal.

**(d) Mainstreaming sustainability and optimizing resource efficiency**

Ref	KPI	Unit of Measurement	Wards	Q1	Q2	Q3	Q4	ACTUAL		Corrective Measures
				Target	Target	Target	Target			
TL32	Formally evaluate the performance of section 57 managers	Number of formal evaluation completed	All	0	1	0	1	1	R	The next formal evaluation for section 57 managers will take place before end of September 2016

**(e) Sustainable basic services delivery and infrastructure development**

Ref	KPI	Unit of Measurement	Wards	Q1	Q2	Q3	Q4	ACTUAL		Corrective Measures
				Target	Target	Target	Target	Actual	R	
TL7	Spent 100% of the MIG allocation for Elands bay municipal buildings by 30 June 2016	100% of MIG allocation spent by 30 June 2016	4	0%	0%	0%	100%	0%	R	The target was not met because the funding for the specific project was removed at the Adjustment Budget.
TL8	Complete 4 buildings of Elandsbay Fisheries National Project by end of June 2016	Number of buildings completed	All	0	0	0	4	4	G	N/A
TL11	Ensure 2 x Thusong Mobile roadshows are held in the municipal area per year	Ensure at least 2 x Thusong Mobile roadshows are held in the municipal area per year	All	0	0	0	2	2	G	N/A
TL18	90% of the 15/16 budget spent on the Upgrade of the Wastewater Treatment Works in Lamberts Bay by 30 June 2016 [(Total expenditure on project/ Approved budget for the project)x100]	(Total expenditure on project/ Approved budget for the project)x100	5	0%	0%	0%	90%	100%	G2	N/A
TL19	Submit 1 report by 30 June 2016 to the Municipal Manager on the number of engagements with DWAS on the implementation of the National projects: Clanwilliam Dam and the upgrading of N7 road and district roads	Report submitted to the MM by 30 June 2016	All	0	0	0	1	1	G	N/A
TL20	90% of the approved budget spent for the Citrusdal WWTW infrastructure upgrade by 30 June 2016 [(Total expenditure on project/ Approved budget for the	90% of budget spent by 30 June 2016	2	0%	0%	0%	90%	100%	G2	N/A

	project)x100]									
TL21	100% of MIG grant spent by 30 June 2016 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	100% of budget spent by 30 June 2016	All	0%	0%	0%	100%	100%	G	N/A
TL22	90% of the budget spent for the design and installation of roads and storm water infrastructure for Citrusdal by 30 June 2016 [(Total expenditure on project/ Approved budget for the project)x100]	90% of budget spent by 30 June 2016	2	0%	0%	0%	90%	100%	G2	N/A
TL23	Limit unaccounted for water to less than 25% by 30 June 2016 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% unaccounted water {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	All	0%	0%	0%	25%	13%	B	N/A
TL24	90% of budget spent for water capital projects by 30 June 2016	90% of budget spent by 30 June 2016	All	0%	0%	0%	90%	102.49%	G2	N/A
TL25	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level	All	0%	0%	0%	95%	34%	R	Blue Drop score 2013 - 34%. Improvement will be made on Blue drop criteria
TL26	Provide free basic water to indigent households	Number of households receiving free basic water	All	0	0	0	2,100	2,100	G	N/A
TL27	90% of budget spent for waste water management capital projects by 30 June 2016	90% of budget spent by 30 June 2016	All	0%	0%	0%	90%	44.30%	R	There were cash flow restrictions, but cash flow improvements will be made as funding comes available.

TL28	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	0	0	0	2,100	2,100	G	N/A
TL29	Limit unaccounted for electricity to less than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% unaccounted electricity {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	All	0%	0%	0%	15%	12.87%	B	N/A
TL30	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016	All	0	0	0	6,991	6,991	G	N/A

### 3.2.2. SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76 (b) of the MSA states that KPI's should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.

- ✓ Service Provider means an person or institution or any combination of persons and institutions which provide a municipal service.
- ✓ External service provider means an external mechanism referred to in subsection 75 (b) which provides a municipal service or a municipality.
- ✓ A service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76 (b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality.

Section 121 (b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- ✓ The performance of each service provider

- ✓ A comparison of the performance with targets set for and performance in the previous financial year; and
- ✓ Measures taken to improve performance.

Section 116 (2) of the MFMA further states that the Accounting Officer of a municipality must:

- ✓ Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced;
- ✓ Monitor on a monthly basis the performance of the contractor under the contract or agreement.

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered for amount more than R200 000 are listed.

The table below indicates service providers utilised according to functional areas:

#### 3.2.2.1. OFFICE OF THE MUNICIPAL MANAGER

Description of services rendered	Term of contract	Performance Progress	Performance Comment	Corrective Measures
Performance Management review – 1 <sup>st</sup> Quarter (RAKOMA)	1/7/2014 – 30/6/2017	Completed	Satisfied	N/A
Performance Management review – 2 <sup>nd</sup> Quarter (RAKOMA)	1/7/2014 – 30/6/2017	Completed	Satisfied	N/A
Performance Management review – 3 <sup>rd</sup> Quarter (RAKOMA)	1/7/2014 – 30/6/2017	Completed	Satisfied	N/A

#### 3.2.2.2. FINANCIAL SERVICES

Description of services rendered	Term of contract	Performance Progress	Performance Comment	Corrective Measures
Design, Print and Distribution of Municipal	01 July 2013 – 30 June 2016	Good	Good	N/A

Accounts (Cab Holdings)				
General and Additional Valuations (Cape Data Valuers)	01 July 2012 – 30 June 2016	Good	Good	N/A
Provision of Cash in Transit Services for the Cederberg Municipal Area (Elam Security)	11 October 2012 – 11 October 2015	Good	Good	N/A
Fujitsu	01 July 2014 – 01 July 2017	Good	Good	N/A
General and Additional Valuations (HCB Valuers)	01 October 2015 – 30 June 2020	Good	Good	N/A
Prepaid Electricity Vending (Itron)	01 October 2015 – 31 October 2018	Good	Good	N/A
Mubesko	21 February 2013 – Final 2014/15 Audit Report has been issued by AG	Good	Good	N/A
Assistance with compilation of Annual Financial Statements (Siyanda)	01 July 2016 – 30 November 2018	Good	Good	N/A
Short Term Insurance (AON)	01 September 2014 – 31 August 2017	Poor	Poor	Re-advertised
Appointment of an Auctioneer (Go industry Dove bid)	Once-off	Good	Good	N/A
Audit of all Water and Electricity Meters, Capturing of Data and Replacement of meters in the Cederberg Municipal Area	20 June 2016 – 30 September 16			



(MOTLA Consulting Engineers (Pty) Ltd)				
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### 3.2.2.3. COMMUNITY DEVELOPMENT SERVICES

Description of services rendered	Term of contract	Performance Progress	Performance Comment	Corrective Measures
<b>CARINS BUILDING SERVICES:</b> Building Work Labour	October 2015	Completed	Acceptable	N/A

### 3.2.2.4. CORPORATE & STRATEGIC SERVICES

Description of services rendered	Term of contract	Performance Progress	Performance Comment	Corrective Measures
Organogram (AGITO Minds)	N/A	First Phase finished	Excellent	N/A
Performance Management System (Ignite Advisory Services)	N/A	Good	Good	N/A

### 3.2.2.5. ENGINEERING & PLANNING SERVICES

Description of services rendered	Term of contract	Performance Progress	Performance Comment	Corrective Measures
<b>CARINS BUILDING SERVICES:</b> Building Work Labour	October 2015 Jan – Feb 2016	Completed	Good	N/A
<b>WEST COAST NCS BUILDERS:</b> Building Work Labour	July 2015 – June 2016	Completed	Good	N/A
<b>WEST COAST NCS BUILDERS:</b> Supply Building Materials	July 2015 – June 2016	Completed	Good	N/A

<b>SI SAM ENG. SERVICES:</b> Engineering Works	November 2015 – June 2016	Completed	Good	N/A
<b>VAN DYK STENE:</b> Supply of paving materials	October 2015	Completed	Good	N/A

### 3.2.3. Municipal Functions

#### (a) Analysis of Functions

The municipal functions areas are as indicated below:

<b>Municipal Function</b>	<b>Municipal Function Yes / No</b>
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Fire fighting services	MOU with District
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	

<b>Municipal Function</b>	<b>Municipal Function Yes / No</b>
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlors and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

### 3.3. COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

### 3.3.1. Water Provision

#### (a) Introduction to Water and Sanitation Provision

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation, Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to portable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 metres of a household.

#### (b) Highlights: Water Services

Highlights	Description
Graafwater WTW Refurbishment	Reservoir assessment and repairs; Commence with the installation and repairs of a third borehole; replace all bulk meters and connected them to the Ascada; alterations to old pump room to new offices; repairs to boreholes; telemetry upgrading; construction of Conservancy tank and repair of the fencing.
Lambertsbay raw water storage reservoir refurbishment.	Massive water losses from reservoir urged the entire repairs of the reservoir.
Leipoldtville borehole and reservoir repairs.	The replacement of steel pipes at the borehole and the leakages on the drinking water reservoir were repaired.

#### (c) Challenges: Water Services

Description	Actions to address
Lack of funding to address infrastructure needs	The water delivery capacity for towns such as Citrusdal needs to be upgraded. Wuppertal and Algeria water provision is very restricted and inadequate.

#### (d) Service Delivery Levels

Total Use of Water by Sector (cubic meters)				
Year	Agriculture	Forestry	Industrial	Domestic
2014/15	Unknown	Unknown	Unknown	2 050 158
2015/16	Unknown	Unknown	Included in Domestic	2 145 662

Below is a table that specifies the different water service delivery levels per households for the financial years 2014/15 and 2015/16:

Description	2014/15	2015/16
	Actual	Actual
<b>Household</b>		
<b>Water: (above minimum level)</b>		
Piped water inside dwelling	4 630	4 653
Piped water inside yard (but not in dwelling)	1 402	1 410
Using public tap (within 200m from dwelling)	111	111
Other water supply (within 200m)	0	0
<b>Minimum Service Level and Above Sub-total</b>	6 143	6 174
<b>Minimum Service Level and Above Percentage</b>	2.3%	3.3%
<b>Water: (below minimum level)</b>		
Using public tap (more than 200m from dwelling)	1 050	1 100
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<b>Below Minimum Service Sub-total</b>	0	0
<b>Below Minimum Service Level Percentage</b>	0	0
<b>Total number of Households (formal and informal)</b>	8 948	4 974 (formal hh)
<i>Include informal settlements</i>		

**(e) Employees: Water Services**

<b>Employees: Water Services</b>					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	12	14	12	2	14
4 - 6	3	4	3	1	25
7 - 9	4	5	4	1	20
10 - 12	1	2	2	0	0

Employees: Water Services					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>21</b>	<b>26</b>	<b>22</b>	<b>4</b>	<b>15</b>

**(f) Capital: Water Services**

Capital Expenditure 2015/16: Water Services R'000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>3 305 000</b>	<b>5 569 833</b>	<b>3 891 261</b>	<b>586 261</b>	
Equipment and replace meters	305 000	672 153	723 928	418 928	723 928
External Loan: Desalination Plant Lambertsbay	0	831 368	816 988	816 988	831 368
Upgrading Graafwater Water Scheme	3 000 000	3 903 437	2 350 345	(649 654)	3 903 437
Installation of rainwater harvesting tanks	0	162 875	0	0	162 875

### 3.3.2. Waste Water (sanitation) provision

The department of Water and Sanitation commenced with the regulation of water services in South Africa as early as 2004 but intensified this approach with the introduction of the much celebrated incentive-based regulatory approaches which includes the Green Drop and the newly introduced No Drop Certification programmes. These programmes excelled beyond expectations since it stimulated politicians. Despite the good efforts it remains a

massive challenge for Cederberg Municipality to comply with all standards set by the Local Government. The funding requirement to address the infrastructure backlogs in the waste water sector deteriorates every year as a result of an increase of the inflation rate. However, section 4B of the Constitution lists water and sanitation services limited to potable water supply systems, domestic waste water and sewerage disposal systems as a local government function. Cederberg Municipality would like to enhance the backlog eradication in order to improve the overall compliance in operations and management.

***(a) Highlights: Waste Water (Sanitation) Provision***

Highlights	Description
Lambertsbay WWTW.	Lambertsbay WWTW is under construction.
Citrusdal WWTW	Citrusdal WWTW is under construction
Wuppertal	Wuppertal WWTW was refurbished.

***(b) Challenges: Waste Water (Sanitation) Provision***

Description	Actions to address
Insufficient funding for Capital projects.	The following WWTW requires upgrading: Elandsbay; Graafwater and Clanwilliam.

***(c) Service Delivery Levels***

Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2014/15 and 2015/16

Description	2014/15	2015/16
	Actual	Actual
<b><u>Household</u></b>		
<b><u>Sanitation/Sewerage: (above minimum level)</u></b>		
Flush toilet (connected to sewerage)	4 346	4 335
Flush Toilet (with Septic tank)	514	514
Chemical Toilet	0	20
Pit Toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	379	379
<b>Minimum Service Level and Above Sub-Total</b>	<b>379</b>	<b>379</b>

Description	2014/15	2015/16
	Actual	Actual
<b>Household</b>		
<b>Sanitation/Sewerage: (above minimum level)</b>		
<b>Minimum Service Level and Above Percentage</b>	<b>24 302</b>	<b>8.7%</b>
<b>Sanitation/Sewerage: (below minimum level)</b>		
Bucket Toilet	0	0
Other Toilet provisions (below minimum service level)	0	0
No toilet provisions	1 208	2000
Below Minimum Service Level Sub-Total	1 208	2000
Below Minimum Service Level Percentage	4.9%	7.8%
<i>Total number of households</i>	25 510	25 612

**(d) Employee: Sanitation**

<b>Employees: Sanitation Services</b>					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	7	13	7	6	46
4 - 6	7	8	6	2	25
7 - 9	0	0	0		0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>14</b>	<b>21</b>	<b>13</b>	<b>8</b>	<b>38</b>



**(e) Capital: Sanitation**

<b>Capital Expenditure 2015/16: Sanitation Services</b>					
<b>R'000</b>					
<b>Capital Projects</b>	<b>2015/16</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
<b>Total All</b>	<b>36 143 246</b>	<b>26 275 391</b>	<b>25 327 634</b>	<b>(10 815 611)</b>	
Upgrade Sewerage Network	115 000	132 500	58 703	(56 296)	132 500
MIG: Upgrade of Bulk Waste Water Lambertsbay	5 053 246	6 142 891	6 343 479	1 290 233	6 343 479
RBIG: Water Treatment Works - Clanwilliam	10 975 000	0	0	(1 0 975 000)	0
RBIG: Waste Water Treatment Works - Citrusdal	20 000 000	20 000 000	18 925 452	(1 074 547)	20 000 000

**3.3.2. Electricity**

**(a) Introduction to Electricity**

Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

**Service Backlogs**

The municipality cannot allow any development in Clanwilliam due to a shortage of electricity from the Eskom bulk intake point. Negotiations between Eskom and the municipality is ongoing to solve this problem

**Infrastructure**

The municipality is responsible for the distribution of electricity in all urban areas including Clanwilliam, Citrusdal, Lamberts bay, Elands Bay and Graafwater. Eskom distributes electricity to the areas not serviced by the municipality.

**(b) Highlights: Electricity**

Highlights	Description
Electrification project at Graafwater was completed.	The first phase of this project started in 2014 with the electrification of 407 RDP houses. The second phase was the upgrading of the bulk intake point which includes a 22kv switching station.
Electrification project at Lamberts Bay started.	The first phase of this project started in January with the rectification of the 11kv switching station

**(c) Challenges: Electricity**

Description	Actions to address
To minimise the high electricity losses	To complete the electricity audit in all town and take the necessary steps to prevent people from tampering.

**(d) Service Delivery Levels**

Description	2014/15	2015/16
	Actual	Actual
<b>Household</b>		
Electricity	7 043	7 183
Total number of Households	7 943	7 974
<i>Number of debtors according to the billing system</i>		

**(e) Employees: Electrical Services**

Employees: Electricity Services					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	5	5	5	0	0
7 - 9	3	6	2	4	67

Employees: Electricity Services					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	3	3	3	0	0
13 - 15	1	1	1	0	0
16 - 18	2	0	0	0	0
19 - 20	2	0	0	0	0
<b>Total</b>	<b>12</b>	<b>15</b>	<b>11</b>	<b>4</b>	<b>27</b>

**(f) Capital: Electrical Services**

Capital Expenditure 2015/16: Electricity Services					
R' 000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>12 500 000</b>	<b>3 550 000</b>	<b>3 172 144</b>	<b>(9 327 855)</b>	
Equipment	0	50 000	37 234	37 234	50 000
Replace of Bulk Electricity Meters	0	500 000	466 740	466 740	500 000
External Loan: Electrical Network Clanwilliam	9 500 000	0	0	(9 500 000)	0
Integrated National Electrification Programme	3 000 000	3 000 000	2 668 169	(331 830)	3 000 000

### 3.3.4. Waste Management (Refuse collections, waste disposal, street cleaning and recycling)

**(a) Introduction to Waste Management**

The fragmented and uncoordinated way pollution and waste has been dealt with, as well as insufficient resources to implement and monitor existing legislation, contributes largely to the unacceptably high levels of pollution and waste in South Africa. Through the promulgation and implementation of various pieces of policies, legislation, standards and guidelines as well

as the implementation of co-operative governance as envisaged in the Constitution this situation will be improved. The current fragmentation, duplication and lack of co-ordination will be eliminated.

Pollution and waste management is not the exclusive preserve of government. The private sector and civil society have crucial roles to play. The fostering of partnerships between government and the private sector is a prerequisite for sustainable and effective pollution and waste management to take place. Similarly, the spirit of partnerships and co-operative governance between organs of state is equally important due to the crosscutting nature of pollution and waste management.

***(b) Highlights: Waste Management***

Highlights	Description
Youth Jobs in Waste	DEA Waste Program
Waste Officer	Appointment of Waste Officer

***(c) Challenges: Waste Management***

Description	Actions to address
Funding Shortage/constraints	Source additional funding
Landfill Site Capacity	Regional waste Site: Shortage of funds

***(d) Service Delivery Levels***

Description	2014/15	2015/16
	Actual	Actual
<b><u>Household</u></b>		
<b><u>Refuse Removal: (Minimum Level)</u></b>		
Removed at least once a week		
<b>Minimum Service Level and Above Sub-Total</b>	<b>4 940</b>	<b>4 944</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100%</b>	<b>100%</b>
<b><u>Refuse Removal: (Below minimum level)</u></b>		
Removed less frequently than once a week	N/A	N/A
Using communal refuse dump	N/A	N/A

Description	2014/15	2015/16
	Actual	Actual
<b>Household</b>		
<b>Refuse Removal: (Minimum Level)</b>		
Using own refuse dump	N/A	N/A
Other rubbish disposal	N/A	N/A
No rubbish disposal	N/A	N/A
<b>Below Minimum Service Level sub-total</b>	N/A	N/A
<b>Below Minimum Service Level percentage</b>	N/A	N/A
<b>Total number of households</b>	<b>4 944</b>	<b>4 944</b>

*(e) Employees: Solid Waste*

<b>Employees: Solid Waste Services</b>					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	64	68	60	8	12
4 - 6	7	7	6	1	14
7 - 9	5	9	5	4	44
10 - 12	4	6	4	2	33
13 - 15	0	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>80</b>	<b>91</b>	<b>75</b>	<b>16</b>	<b>18</b>

**(f) Capital: Solid Waste**

Capital Expenditure 2015/16: Solid Waste					
R' 000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>1 500 000</b>	<b>1 430 000</b>	<b>1 367 924</b>	<b>-132 075</b>	<b>1 430 000</b>
Specialised/Engineering Vehicles & Plant	1 500 000	1 430 000	1 367 924	-132 075	1 430 000

**3.3.5. Housing**

**(a) Introduction to Housing**

Housing need:

The need for an integrated residential development approach that address the whole spectrum of residential needs has been identified and the following main income categories have been considered:

- Subsidy housing > R3 500 per month
- Gap housing > R3 500 – R15 000

Given the strategic decision to focus in the first instance on subsidy and gap housing, those housing needs can be summarised as follows:

<b>Subsidy</b>	4411
<b>Gap</b>	917

Site	Property	Units
<b>Subsidy: Priority 1</b>		
0	0	0
<b>Total</b>		<b>0</b>

***(b) Highlights: Housing***

Highlights	Description
Street names determined	Street names for Graafwater Housing Project
Title deeds	Properties registered on beneficiaries names

***(c) Challenges: Housing***

Description	Actions to address
Influx of people into the area.	Registered applicants on the Western Cape Housing Data Base.

***(d) Service Delivery Levels***

The following table shows the increase in the number of people on the housing waiting list. There are current approximately 5 328 households on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2014/15	5 226	17.7
2015/16	5 328	1.9

A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2014/15	1 767 414	1 767 414	100	39	0
2015/16	407	380	93	0	0

***(e) Employees: Housing***

<b>Employees: Housing</b>					
<b>Job Level</b>	<b>2014/15</b>	<b>2015/16</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	2	3	2	1	33
13 - 15	2	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>20</b>

**3.3.6. Free Basic Services and Indigent Support**

***(a) Introduction***

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R2 800 per month will receive the free basic services as prescribed by national policy. The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years.



The table below indicates that 29.86% of the total number of households received free basic services in 2015/2016 financial year.

Financial year	Number of households								
	Total no of indigent HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2014/15	2 139	2 100	98	2 129	99.51	2 088	98	0	50% Subsidized
2015/16	2 247	2 225	99%	2 247	100%	2 240	99%	2 247	50% Subsidized

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2014/15	2 100	50	76 960	5 541	120	63 036 833	39	120	42 142
2015/16	2 225	50	153 458	7 524	120	85 596 305	22	120	23 772

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value	No. of HH	Unit per HH (kl)	Value
			R'000			R'000
2014/15	2 129	6	603 226	3 102	25	14 079 241
2015/16	2 247	6	783 386	4 976	25	15 918 239

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2014/15	2 088	1	3 119 863	2 699	1	5 610 571
2015/16	2 240	1	3 078 412	4 335	1	7 024 707

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2014/15	2 129	1	353 550	3 369	1	4 920 498
2015/16	2 247	1	378 720	4 976	1	5 209 593

Financial Performance 2015/16: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2014/15	2015/16		
	Actual	Budget	Adjustment Budget	Actual
	R'000			
Water	883 491	699 000	771 000	783 385
Waste Water (Sanitation)	3 849 854	3 661 000	3 139 000	3 078 411
Electricity	1 260 000	2 002 000	85 000	18 598
Waste Management (Solid Waste)	438 922	481 000	378 000	378 720

## 3.4. COMPONENT B: ROAD TRANSPORT

This component includes: roads, transport, and waste water (stormage drainage).

### 3.4.1. Roads

#### *(a) Introduction to Roads*

The municipality has 98 km of tarred municipal roads and 19 km of gravel roads. The upgrading of municipal roads needs urgent attention as it is estimated that life expectancy of municipal roads surfacing and structure is 6 and 11 years respectively. The following backlog exists in terms of municipal roads:

- Roads: Upgrading of gravel roads to tar – Backlog 19 km
- Roads: Maintenance: Reseal and rehabilitation – Backlog 24 km

The Cederberg Pavement Management System (PMS) has been updated.

#### *(b) Highlights: Roads*

Highlights	Description
Paving of gravel roads	Paving of gravel roads in Elands Bay

#### *(c) Challenges: Roads*

Description	Actions to address
Funding Shortage/constraints	Source additional funding

#### *(d) Service Delivery Levels and statistics*

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2014/15	18	3km	2.0	4km
2015/16	19	0km	1.0	4km

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2014/15	98	N/A	N/A	4km	4km
2015/16	98	N/A	N/A	1km	4km

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
	R'000	R'000	R'000	R'000	R'000	R'000
2014/15	N/A	2 000	60	3 000	0	350
2015/16	N/A	1800	70	0	0	375

**(e) Employees: Roads**

Employees: Roads					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	10	12	10	2	17
4 - 6	7	9	7	2	22
7 - 9	3	5	3	2	40
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>21</b>	<b>27</b>	<b>21</b>	<b>6</b>	<b>22</b>

**(f) Capital: Roads**

Capital Expenditure 2015/16: Roads and Storm water					
R' 000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
<b>Total All</b>	<b>8 707 342</b>	<b>1 820 709</b>	<b>1 396 912</b>	<b>(7 310 429)</b>	
Upgrade roads Cederberg	160 000	27 279	0	(160 000)	27 279
Infrastructure	0	350 000	0	-	350 000
MIG: Upgrade roads and storm water Citrusdal	5 758 342	304 456	267 065	(5 491 267)	304 456
Elandsbay – New construction of paved roads	0	1 138 974	1 129 846	(1 129 846)	138 974
Citrusdal Riverview: Roads & Storm Water	2 789 000	(2 789 000)	0	(2 789 000)	0

**3.4.2. Waste Water (Storm water Drainage)**

**(a) Highlights: Waste Water (Storm water Drainage)**

Highlights	Description
Development of a Roads & Storm water Master plan for Clanwilliam	SALGA assisted the municipality with development of a master plan for the town of Clanwilliam. Project completed in March 2016
Design and tender process for 2016/17 phase of the Citrusdal roads and storm water project.	Multi-year MIG project. Phase includes Nieuwoud Street storm water upgrades, paving of school access road off Muller street, Cemetery access road off Voortrekker street, Industrial area roads and storm water
Annual High pressure jet cleaning of drains and storm water pipes in major towns. Routine maintenance with available funds.	Annual cleaning of storm water pipes and drains

***(b) Challenges: Waste Water (Storm water Drainage)***

Description	Actions to address
Roads and Storm water master plans required for the towns of Lamberts Bay, Elands Bay and Graafwater	Municipality and MISA signed a Technical Support Plan for development of master plans by MISA
Insufficient funding for implementation of master plans	Funding to be sourced from MIG. Further challenges are the backlogs on the existing MIG funded projects including wastewater which are multi-year projects

***(c) Service Delivery Levels and statistics***

*The table below shows the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed:*

Storm water Infrastructure: Kilometres				
Year	Total storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2014/15	20km	-	-	3km
2015/16	20km	-	-	3km

*The table below indicates the amount of money spend on storm water projects:*

Storm water Measures			
Year	New R'000	Upgraded R'000	Maintained R'000
2014/15	-	-	90 000
2015/16	-	-	100 000

**(d) Employees: Waste Water (Storm water Drainage)**

Employees: Waste Water (Storm water drainage)					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	8	8	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>

### 3.5. COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

#### 3.5.1. Planning

**(a) Introduction to Planning**

Land use planning for Cederberg Municipality is handled by the Engineering & Planning Department.

**(b) Highlights: Planning**

Highlights	Description
Implementation of the Cederberg Municipality: By-Law on Municipal Land Use Planning, effective as from 01 June 2016	<p>By-Law on Municipal Land Use Planning as gazetted in Provincial Gazette Extraordinary No. 7604 dated 15 April 2016 and</p> <p><b>Proclamation</b> by the Premier of the Western Cape: Commencement of the Western Cape</p>

Highlights	Description
	Land Use Planning Act, 2014 (Act 3 of 2014) within Cederberg Municipality Area. Gazetted in Provincial Gazette Extraordinary No. 7622 dated 01.06.2016

***(c) Challenges: Planning***

Description	Actions to address
Department under capacitated w.r.t. human resources	To appoint at least: 1 x Admin assistant, 1 x Building Inspector and a Qualified Professional Town Planner.

***(d) Service Delivery Levels***

Applications for Land Use Development				
Detail	Formalisation of Townships		Rezoning	
	2014/15	2015/16	2014/15	2015/16
Planning application received	0	0	42	27
Applications not approved	0	0	2	2
Applications closed	0	0	41	19
Applications outstanding at year end	0	0	1	8
Awaiting DEA&DP decision	0	0	0	0

Type of service	2014/15	2015/16
Building plans application processed	191	192
Total surface (m2 )	25 661	1367009
Approximate value (Rand)	72 512 710	R126 167 354.00



Residential extensions	44	6 097m <sup>2</sup> ; R17 582 000.00
Land use applications processed	42	54

***(e) Employees: Planning***

Employees: Planning					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	2	2	1	1	50
10 - 12	1	2	2	0	0
13 - 15	1	1	1	0	0
16 - 18	1	1	0	1	100
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>33</b>

***(f) Capital: Planning***

No Capital expenditure for the 2015/2016 financial year.

### 3.5.2. Local Economic Development (Including Tourism and Market Places)

Local Economic Development (LED) is a cross-cutting discipline, and is reliant upon all the departments within the municipality in order to be successful. The municipality has recognised the importance of LED as a vehicle for growth and poverty alleviation and has committed itself to create an enabling environment within which economic growth and development can be achieved.

Council has identified the need to develop a LED strategy which would serve as a blueprint for the promotion of local economic development and tourism in the region. During 2015 and 2016 the LED manager was capacitated by means of a Professional Programme in LED, which will assist the municipality to promote LED in an integrated, meaningful and value-adding manner.

**(a) Highlights: LED**

The following performance highlights with regard to the implementation of the LED strategy are:

Highlights	Description
Development of a database of crafters and artisans	These crafters and artisans will be capacitated in various means so that they can produce market and sell their products at markets and events.
Mainstreaming of LED	The LED unit has increasingly become involved in the various line departments to ensure that priorities of job creation and local empowerment are promoted

**(b) Challenges: LED**

The following challenges with regard to the implementation of the LED strategy are:

Description	Actions to address challenges
Lack of capacity	Insufficient staff to implement various LED initiatives within Cederberg municipal area

**(c) Employees: LED**

Employees: LED					
Job Level (T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	0	0	0	0	0
7 – 9	0	0	0	0	0

Employees: LED					
Job Level (T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

### 3.5.3. Tourism

#### (a) Introduction to Tourism

The Cederberg Integrated Tourism Development and Marketing Strategy that was developed in 2013 continues to serve as the guide for all the activities of this department.

Tourism is one of the main growth and job-creating sectors in the local economy. The strategy will guide the enhancement of existing tourism products and underneath and develop new sustainable tourism commodities to achieve an optimum mix that will attract specific market

Five strategic objectives were identified:

Strategic Objective	Sub-Objective
<b>1. Tourism Development:</b> Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to local economic development and growth.	<b>1.1 Community Based Tourism:</b> Mainstream community based tourism initiatives by implementing a portfolio of marketable tourism products and services in hitherto marginalized, rural communities of the Cederberg e.g. Elands Bay and Wupperthal.  <b>1.2 Catalytic Tourism Development Projects:</b> Identify and develop new and existing portfolio of high-profile catalytic tourism products that will enhance the profile of the Cederberg as a national tourism destination of note.

Strategic Objective	Sub-Objective
	<p><b>1.3 Extreme Sports Tourism:</b> Develop the Cederberg' s extreme and adventure sports potential as a vibrant tourism sub-sector in the region.</p> <p><b>1.4 Niche Tourism:</b> Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb-tourism and agro-tourism.</p> <p><b>1.5 Events Tourism:</b> Develop an exciting, well-planned portfolio of major and community events that stimulates inclusive economic growth, job-creation and promotes social cohesion and community development.</p>
<p><b>2 Tourism Transformation:</b> Create conditions conducive for genuine, bottom-up tourism transformation and specifically the inclusion of previously disadvantaged areas and individuals in the Cederberg Tourism Association industry.</p>	<p><b>2.1 Institutional Arrangements:</b> Review and improve the current local tourism institutional arrangements in line with national policy guidelines.</p> <p><b>2.2 Representativeness:</b> Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism.</p> <p><b>2.3 Compliance with relevant legislation:</b> Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBBEE prescripts and others.</p>
<p><b>3 Tourism Marketing:</b> Market and promote the Cederberg area as a world class, year round, outdoor-adventure and cultural tourism destination.</p>	<p><b>3.1 Digital destination marketing strategy:</b> Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website.</p> <p><b>3.2: Media exposure:</b> Exploit the region's media exposure to increase tourist numbers.</p> <p><b>3.3 Information Portal:</b> Develop a</p>

Strategic Objective	Sub-Objective
	comprehensive information portal where users can access current and accurate regional tourism and related information. <b>3.4 Communication strategy:</b> Develop an internal and external communication plan to improve lines of communication to fast track tourism development.
<b>4. Tourism Funding and Resource Mobilization:</b> Develop and implement a sustainable tourism funding and resource model in support of Cederberg's development, growth and marketing objectives.	<b>4.1 Funding of LTO:</b> Review and strengthen the current Municipal-LTO funding model in order to maximize marketing and development return on investment. <b>4.2 Resource Mobilization:</b> Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing.
<b>5. Tourism Monitoring and Evaluation:</b>  Develop and implement a practical Monitoring and Evaluation system to monitor, review and assess the progress in tourism development and marketing.	<b>5.1 Tourism Research Intelligence:</b> Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component. <b>5.2 Source reliable tourism marketing statistics</b> and development data that will assist in evaluating current initiatives and provide options for future developments.

***(b) Highlights: Tourism***

The following performance highlights with regard to the implementation of the LED strategy are:

Highlights	Description
Tourism transformation	Local tourism organisations are realigning their activities to become more transformational and development-oriented.
Integrated Events	Events that are being hosted in Cederberg Municipality are becoming more representative of all its inhabitants, with a bigger focus on handmade and locally produced quality goods

Highlights	Description
Capacity building	There are a number of initiatives aimed at capacitating local entrepreneurs in the tourism industry

**(c) Challenges: Tourism**

The following challenges with regard to the implementation of the LED strategy are:

Description	Actions to address challenges
Lack of understanding about the concept of transformation	There are still instances where the concept of transformation is not fully understood by all tourism stakeholders, which may impact negatively on growing the industry.
Funding from Municipality	The economic reality within Cederberg has forced the municipality to implement measures to curb spending. Unfortunately the funding for tourism has been reduced, which had forced the local tourism organisations to review their operations and processes.

**(d) Employees: Tourism**

Employees: Tourism					
Job Level (T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	0	0	0	0	0
7 – 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 3.6. COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.6.1. Libraries

#### *(a) Introduction to Libraries*

Cederberg Municipality have 7 libraries and 1 wheelie wagon. The libraries are in the following areas:

TOWN	NUMBER OF LIBRARIES
Citrusdal	2
Clanwilliam	1
Graafwater	1
Lamberts Bay	1
Elands Bay	1
Wupperthal	1
Algeria	1 Wheelie Wagon

#### *(b) Highlights: Libraries*

Highlights	Description
Two new Libraries in Cederberg. One in Citrusdal and one in Elandsbay. Algeria Mini Library got Computers. Elandsbay Library is working on the electronic system	Citrusdal Library and Elandsbay one fully funded by Municipal support Service and Elandsbay was funded by MiG.

#### *(c) Challenges: Libraries*

Description	Actions to address
Libraries not completed	Looking for funds for Elandsbay and Citrusdal will be completed before the end of the year.
Transport	A big problem, We need transport for programs and outreaches and for the Senior Librarian for Library visits.

**(d) Service statistics for Libraries**

Type of service	2014/15	2015/2016
Library members	3 192	3 462
Books circulated	121 043	123 120
Exhibitions held	50	65
Internet users	1 200	2 500
New library service points or Wheelie Wagons	0	We are busy Leasing mini Libraries for Paleisheuwel, Elandskloof and Leipoldtville
Children programmes	0	0
Visits by school groups	150	155
Book group meetings for adults	0	0
Primary and Secondary Book Education sessions	10	10

**(e) Employees: Libraries**

Employees: Libraries					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	2	2	0	0
4 - 6	8	9	8	1	0
7 - 9	0	0	0	0	0
10 - 12	5	7	7	0	0
13 - 15	1	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0



Employees: Libraries					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
<b>Total</b>	<b>15</b>	<b>19</b>	<b>17</b>	<b>3</b>	<b>16</b>

**(f) Capital: Libraries**

Capital Expenditure 2015/16: Library Services					
R'000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
<b>Total All</b>	<b>3 646 012</b>	<b>2 815 113</b>	<b>2 625 002</b>	<b>(1 021 010)</b>	
Elandsbay – New Municipal Building/Multi-Purpose Hall	986 012	15 113	0	(986 012)	15 113
Elandsbay New Municipal/Multi-Purpose Hall	0	300 000	253 454	253 454	300 000
New Library: Citrusdal Main Road – Building Works	2 660 000	2 500 000	2 371 548	(288 451)	2 500 000

### 3.6.2. Cemeteries

**(a) Highlights: Cemeteries**

Highlights	Description
No Highlights for 2015/16	

***(b) Challenges: Cemeteries***

Description	Actions to address
Vandalism	Implementation of EPWP and other programmes to curb vandalism; deployment of law enforcement officers across all cemeteries
Reaching full capacity	Cederberg Municipality to conduct thorough investigation on the capacity of all cemeteries, and to incorporate the development of new cemeteries on spatial development framework

***(c) Services Statistics for Cemeteries***

Type of service	2014/15	2015/16
Pauper burials	14	13

### 3.7. COMPONENT G: SECURITY AND SAFETY

This component includes: traffic; law enforcement; fire and disaster management

#### 3.7.1. Law Enforcement

***(a) Highlights: Law Enforcement***

Highlights	Description
Appointment of law enforcement officers	Trained 15 Young people as Law Enforcement Officers

***(b) Challenges: Law Enforcement***

Description	Actions to address
Shortage of Vehicles	Vehicles to be made available/Funding to buy more vehicles

***(c) Service Statistics for Law Enforcement***

Details	2014/15	2015/16
---------	---------	---------

Details	2014/15	2015/16
Number of by-law infringements attended	87	220
Number of officers in the field on an average day	2	16
Number of officers on duty on an average day	2	16

***(d) Employees: Law Enforcement***

Employees: Law Enforcement					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	2	2	2	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

***(e) Capital: Law Enforcement***

No capital expenditure for the 2015/2016 financial year.

**3.7.2. Traffic Services**

***(a) Highlights: Traffic Services***

Highlights	Description
Appointment of 3 Traffic Officers	Speed Enforcement and Law Enforcement

Highlights	Description
Scholar Patrol	Establishment of Scholar Patrols
Speed enforcement contract	Contractor was appointed
Patrol Vehicles	Two new patrol vehicles was purchased

***(b) Challenges: Traffic Services***

Challenges	Actions to overcome
Shortage of equipment	More revenue to be make available
Shortage of staff	More revenue to be make available
Shortage of Vehicles	More revenue to be make available
Discipline/Organogram	Organogram to be approved

***(c) Additional Performance Service statistics for Traffic Services***

Details	2014/15	2015/16
Motor vehicle licenses processed	16 879	12112
Learner driver licenses processed	1 693	1574
Driver licenses processed	1 105	1251
Driver licenses issued	942	413
Fines issued for traffic offenses	3 360	3109
R-value of fines collected	650 700	559 300
Roadblocks held	5	16
Complaints attended to by Traffic Officers	46	64
Awareness initiatives on public safety	5	7
Number of road traffic accidents during the year	267	428
Number of officers in the field on an average day	2	3
Number of officers on duty on an average day	2	3

***(d) Employees: Traffic Services***

<b>Employees: Traffic Services</b>					
<b>Job Level</b>	<b>2014/15</b>	<b>2015/16</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	1	2	2	0	0
4 - 6	4	4	4	0	0
7 - 9	3	7	4	3	43
10 - 12	1	2	2	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>16</b>	<b>13</b>	<b>3</b>	<b>19</b>

***(e) Capital: Traffic Services***


No capital expenditure for the 2015/2016 financial year.

**3.7.3. Fire Services and Disaster Management**

***(a) Introduction to Fire Services and Disaster Management***

A memorandum of Understanding exists between West Coast District and Cederberg to perform the responsibilities of Cederberg Municipality regarding the structural phase and other related fire and rescue services. The Cederberg Municipality Fire and Disaster Department consist of only a Disaster and Fire Officer supported by the District municipality.

***(b) Highlights: Fire and Disaster Management***

Highlights	Description
<b>Lumkani Heat Detectors</b> 	Since 2014 we had major challenges with fire in the informal settlements with limited budgets ,started with a program called CERT. Together with Cadebra foundation we've manage to allocated donor funding to installed 400 Lumakani Heat dectors
With our Awareness of together with other Emergency Service	A combined effected to call the right service for the right emergency

***(c) Challenges: Fire and Disaster Management***

Challenges	Actions to overcome
Human Resources	Appoint of permanent personnel in the region
No proper equipment /adequate equipment	No sufficient budget for Fire Fighting Service as stated in the Structures Act.

***(d) Service statistics for Fire and Disaster Services***

Details	2014/15	2015/16
Operational call-outs	213	412
Awareness initiatives on fire safety	7	25
Total fires attended in the year	213	135
Average turnout time - urban areas	299	312
Average turnout time - rural areas	378	347

**(e) Employees: Fire Services and Disaster Management**

Employees: Fire Services and Disaster Management					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

**(f) Capital: Fire Services and Disaster Management**

No capital expenditure for the 2015/2016 financial year.

### 3.8. COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sport fields; sport halls; stadiums; swimming pools; and camp sites.

#### 3.8.1. Sport and Recreation

**(a) Highlights: Sport & Recreation**

Highlights	Description
No Highlights for 2015/16	

**(b) Challenges: Sport and Recreation**

Description	Actions to address
Over-utilisation of sport fields	Establishment of sport representative forums

Description	Actions to address
	to take ownerships of fields to ensure sustainable utilisation of fields
Vandalism of sport facilities	Increased security, establishment of sport representative forums
Soccer/football not affiliated to an association	Municipality will support local soccer clubs to affiliate with the relevant sport body; municipality to enlist assistance from Provincial Department of Cultural Affairs and Sport to render further support to the soccer clubs
Insufficient number of fields to accommodate increasing number of sport teams	Council to build more fields

***(c) Service Statistics for Sport and Recreation***

Type of service	2014/2015	2015/16
<b>Community parks</b>		
Number of parks with play park equipment	4	4
Number of wards with community parks	6	6
<b>Sport fields</b>		
Number of wards with sport fields	5	5
Number of sport associations utilizing sport fields	16	20
R-value collected from utilization of sport fields	+/- R20 000	R158 600
<b>Sport halls</b>		
Number of wards with sport halls	4	4
Number of sport associations utilizing sport halls	16	20
R-value collected from rental of sport halls	+/- R20 000	R158 600

***(d) Employees: Sport and Recreation***

<b>Employees: Sport and Recreation</b>					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0



Employees: Sport and Recreation					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	0	0	0	0	0
7 - 9	0	1	0	1	100
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>100</b>

***(e) Capital: Sport and Recreation***

Capital Expenditure 2015/16: Sport And Recreation					
R'000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance From Budget	Total Project Value
<b>Total All</b>	<b>3 100 000</b>	<b>7 666 235</b>	<b>5 714 420.20</b>	<b>(2 614 420.20)</b>	
Upgrade Sport Facilities	300 000	507 500	279 161	20 839	300 000
Upgrade Community Facilities	0	86 000	52 961.46	(52 961.46)	86 000
Upgrade Sport Fields: Lambertsbay	2 700 000	6 914 566	5 274 363	1 640 203	6 914 566
Upgrade: Sport Facilities	0	68 169	46 437	21 732	68 169
Building Upgrade	100 000	90 000	61 497.80	38 502	100 000

### 3.9. COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: executive and council; financial services; human resource services; ICT services; legal services; and procurement services.

#### 3.9.1. Financial Services

##### *(a) Highlights: Financial Services*

Highlights	Description
Revenue Enhancement Project	This project was approved by Council and resulted in an increase in payment ratios of debtors; also a decrease in the outstanding debtors book.
Audit of Electrical and Water Meters	Service Provider appointed to audit all electrical and water meters as part of revenue protection and minimising the losses of water and electricity.
Strict financial discipline	Cash flow committee implemented; Realistic budget and cut back of expenditure.

##### *(b) Challenges: Financial Services*

Description	Actions to address
Growing Indigent base	Strict verification process to register on Indigent Register and receive subsidy.
Influx in informal settlements	Actions with relevant spheres of Government

**(c) Debt Recovery**

Details of the types of account raised and recovered	Debt Recovery R'000					
	2014/15			2015/16		
	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected %	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected %
Property Rates	31 291 345	29 458 993	94%	32 076 304	33 716 033	105%
Electricity	45 195 288	43 748 543	97%	52 452 524	53 562 195	102%
Water	23 554 040	17 660 537	75%	28 789 874	26 665 036	93%
Sanitation	7 699 864	6 294 567	82%	9 576 427	9 107 184	95%
Refuse	7 347 883	5 200 481	71%	8 134 261	7 372 331	91%

**(d) Employees: Finance**

Employees: Finance					
Job Level	2014/15	2015/16			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	18	24	17	7	29
7 - 9	8	9	8	1	22
10 - 12	6	7	6	1	14
13 - 15	1	2	2	0	0

Employees: Finance					
Job Level	2014/15	2015/16			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
16 - 18	2	0	0	0	0
19 - 20	1	0	0	0	0
<b>Total</b>	<b>36</b>	<b>42</b>	<b>33</b>	<b>9</b>	<b>21</b>

### 3.9.3. Human Resource Services

#### *(a) Introduction to Human Resource Services*

The Human Resource Department has a staff component comprising of the following positions:

- Head: Human Resources
- 3 x HR Practitioners responsible for:
  - Training
  - Health & Safety
  - Recruitment & Selection
  - Labour Relations
  - Employee Wellness
- 1 x Human Resource Administrator responsible for all administrative functions pertaining to leave, medical aid, pension, UIF, etc.

#### *(i) Filling of vacant posts*

The Cederberg Municipality, a low to medium capacity municipality, is related a category 3 municipality and it must still compete with higher graded, higher income municipalities for the available skills in the region, the province and ultimately the country. With that challenge in mind, the municipality must still endeavour to appoint the right people with the right skills at the right time. Filling vacant, critical positions is a challenge for a municipality sized and categorised as the Cederberg Municipality, because skilled people can earn much more at a higher graded municipality or in the private sector.

In 2015/2016 financial year, the Cederberg Municipality has filled 13 vacancies, of which 11 were external appointments, whilst 17 staff members left the employment of the municipality during the same financial year.

*(ii) Recruitment and selection*

The Cederberg Municipality adopted a revised Recruitment and Selection policy in 2012/2013 and reviewed on 29 May 2014 for the 2014/2015 financial year. The aim of the policy is to streamline the appointment of personnel whilst keeping within the legal framework as enshrined in the various pieces of labour related legislation.

*(iii) Labour Relations*

It is imperative that good industrial relations are fostered between the employer and employees. Employees are engaged on certain structures created by Local Government Bargaining Council to address issues of mutual interest to the employer and the employees.

These structures are:

- Health & Safety
- Local Labour Forum (LLF)

Occupational Health & Safety 2015/16				
OHS				
Injuries		Compensation for Occupational Injuries and Diseases (COID) Applications	Disabling Injuries	Schedule 8 Investigations (Ill Health)
Temp	4	4	0	0
Perm	15	15	0	2

The Safety and health of our employees and their families are of the utmost importance to the Council. Therefore all possible steps are taken to ensure a healthy and safe working environment.

The Health and Safety policy and plan have been submitted to Council for review, as well as the Employee Wellness Policy.

The number of injuries on duty has steadily increased over time and 19 injuries were reported of which 19 injuries went through the Compensation for Occupational Injuries and Diseases (COID) process whereby injuries reported to the Compensation Commissioner.

*(b) Highlights: Human Resources*

Highlights	Description
Completion of Training programmes	8 Officials completed the MFMP

Highlights	Description
	20 Officials completed the Computer Training 13 Officials completed the First Aid Training 13 Officials completed the Health & Safety Training 4 Officials completed the LGAAC training
Approval of new intake for MFMP	10 Officials have been approved to start the MFMP during June 2016
Information sessions with employees regarding cascading of performance management	Citrusdal offices as a pilot for cascading of performance management

***(c) Challenges: Human Resources***

Challenges	Description
Training Budget	Insufficient to address training needs
Low Staff Morale	Staff is resistant to change

***(d) Employees: Human Resources***

Employees: Human Resource Services					
Job Level	2014/15	2015/16			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	1	0	0
10 - 12	2	3	2	1	33
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0

Employees: Human Resource Services					
Job Level	2014/15	2015/16			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Total	4	5	4	1	20

### 3.9.4. Information and Communication Technology (ICT) Services

#### *(a) Introduction to Information and Communication Technology (ICT) Services*

It is responsible IT to ensure that all technical systems of the municipality is functioning and operating effectively. Backups are done daily and stored for safekeeping. The maintenance of the municipal system and financial systems are outsourced. The network and computer hardware is maintained by the IT department. Structural changes to the website are also done by IT. The municipality has grown from 50 devices (computers) to almost 200 devices within 5 years.

#### *(b) Highlights: ICT Services*

Highlights	Description
Connectivity (Bandwidth)	Internet bandwidth was at 1Mbps for the whole Cederberg Municipality to share. Anti-Virus updates, Windows security patches simply could not function. It has since been upgraded to 8Mbps bandwidth
ESET Anti-Virus Upgrade	After numerous Cryptolocker virus infections and loss of data, the entire Municipality's anti-virus system was upgraded to ESET Endpoint Security. No virus infections has been reported since

#### *(c) Challenges: ICT Services*

Description	Actions to address
mSCOA	Appointment of ICT Manager

Description	Actions to address
Slow Inter-Office links	Signing up for higher speed packages at internet service provider

**(d) Employees: ICT**

Employees: ICT Services					
Job Level	2014/15	2015/16			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	0	1	100
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>50</b>

**(e) Capital: ICT Services**

Capital Expenditure 2015/16: ICT Services					
R'000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
<b>Total All</b>	575 000	455 000	270 959	304 041	
Equipment	200 000	50 000	31 248	18 752	50 000
MSIG – IT Document Archive Management	300 000	300 000	114 015	185 985	300 000



Capital Expenditure 2015/16: ICT Services					
R'000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget	Total Project Value
System					
IT Equipment & Software	75 000	105 000	125 696	(20 696)	125 696

### 3.9.5. Legal Services

#### (a) Highlights: Legal Services

Highlights	Description
Finalisation of lease agreements, MOU's, MOA's contracts, SLA's etc.	Documentation archived in the records section
Internal and external advisory role	Legal assistance to directors, managers, officials in general and assistance to external legal practices.
Activation of Risk & compliance disciplines	Risk related policies and active participation of compliance users on the system

#### (b) Challenges: Legal Services

Description	Actions to address
No delegations to finalise matters	Municipal Manager to delegate matters
No support staff assistance	Filling of vacancies
No control over SLA register; tender register, contract register etc.	Senior management to address this issue

#### (c) Employees: Legal Services

Employees: Legal Services					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)

	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

### 3.9.6. Procurement Services

#### *(a) Highlights: Procurement Services*

Highlights	Description
Compliance	Comply with statutory requirements
Transparency	All supply chain management contracts in terms of Section 75 (1)(g) of the MFMA are published on the municipal website
Training to SCM Officials	The accountant SCM have obtained the prescribed competency level's for municipal finance management
Alignment of SCM processes and procedures that will ensure compliance	NT and PT guidelines and regulations are strictly adhered to

#### *(b) Challenges: Procurement Services*

Description	Actions to address
Lack of capacity	The SCM unit consist of only three officials
Inadequate sourcing of goods and services	Development of procurement strategies

**(c) Service Statistics for Procurement Services**

Description	Total No	Monthly Average	Daily Average
Requests processed	2930	244	12.2
Orders processed	2 849	237	11.85
Requests cancelled or referred back	81	6.75	0.34

**(d) Details of Deviations for Procurement Services**

Type of deviation	Number of deviations	%	Value of deviations R	Percentage of total deviations value %
Section 36 (1)(a)(i)	11	10%	R357 452	5%
Section 36 (1)(a)(ii)	3	3%	R26 459	1%
Section 36 (1)(a)(v)	138	87%	R6 267 492	94%
<b>Total</b>	<b>152</b>	<b>100%</b>	<b>R6 651 403</b>	<b>100%</b>

### 3.10. COMPONENT L: SERVICE DELIVERY PRIORITIES FOR 2015/2016

The main development and service delivery priorities for 2015/2016 forms part of the Municipality's top layer SDBIP for 2015/2016 and are indicated in the table below:

#### 3.10.1. Facilitate economic growth in the municipal area

Ref	KPI	Unit of Measurement	Wards	Annual Target	Revised Target
TL9	Compile data base list of unemployed for 1 National project in 2 wards by end of June 2016	Number of wards for which database was compiled	All	20,160	2
TL10	Create 60 internal EPWP jobs opportunities and facilitate 350 external job opportunities	Number of job opportunities created	All	410	410

### 3.10.2. Good Governance, community development and community participation

Ref	KPI	Unit of Measurement	Wards	Annual Target	Revised Target
TL31	Respond to all audit queries received as per Auditor General (AG) Management report within 5 days to ensure an effective external audit process	% of external audit queries responded to within 5 days	All	100%	100%
TL33	Hold a strategic planning session in preparation of the IDP, SDBIP and budgetary purposes before the finalisation of the IDP, SDBIP and budget	No of strategic session held annually before the finalisation of the budget and SDBIP process	All	1	2
TL34	Develop an action plan to address the issues raised by the Auditor-General by 31 January 2016	Action plan develop by 31 January to ensure that identified issues raised will be address and implemented	All	1	1
TL35	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council by 31 January 2016	Mid-year report submitted to council by 31 January 2016	All	100	1
TL36	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	1	1
TL37	Develop and submit Risk based audit plan for 2016/17 to the Audit Committee by 28 February 2016	Risk based audit plan for 2016/17 developed and submitted to the audit committee by 28 February 2016	All	1	1
TL38	Facilitate the meeting of the Performance Audit committee	Number of meetings held	All	2	2
TL40	Submit final Annual Report and oversight report to council by 31 March 2016	Final Annual Report and oversight report submitted to council by 31 March 2016	All	1	1
TL46	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	1	0
TL47	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2016 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2016	All	1%	1%

### 3.10.3. Implement strategies to ensure that the municipality is financial viable

Ref	KPI	Unit of Measurement	Wards	Annual Target	Revised Target
TL1	Update resolution register by 30 June 2016 with all council decisions	Resolution register of all council resolutions compiled by 30 June 2016	All	1	1
TL2	Submit APR to the Auditor-General by 31 August 2015	APR submitted to the Auditor-General by 31 August 2015	All	1	1
TL3	Have IDP Public Participation meetings in all wards	Number of ward in which meeting were held	All	1	12
TL4	Ensure 4 x Council meetings are held per year	Number of council meetings held	All	1	4

TL5	Ensure 4x LLF meetings are held per year	Number of LLF meetings held	All	1	4
TL6	Ensure at least 8 x Occupational and Health and Safety meetings are held per town per year	Number of OHS meetings held	All	1	40
TL12	Spent 90% of MSIG/MIG/FMG grants by 30 June 2016	90% of MSIG/MIG/FMG grants spent by 30 June 2016	All	90%	90%
TL13	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)x100	All	30%	30%
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	1.1	1.1
TL15	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	1.1	1.1
TL16	Submit financial statements to the Auditor General by 31 August 2016	Approved financial statements submitted to the Auditor-General by 31 August 2016	All	1	1
TL17	Achieve a payment percentage of above 90% by 30 June 2016	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	All	90%	90%
TL39	100% of capital conditional grants spent by 30 June 2016 [(Total expenditure on Grants/ Total Approved allocation)x100]	100% of budget spent by 30 June 2016	All	95%	100%
TL41	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	2,100	2,100
TL42	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	2,100	2,100
TL43	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	4,994	4,994

TL44	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) at 30 June 2016	Number of residential properties which are billed for sewerage at 30 June 2016	All	4,345	4,345
TL45	Number of formal residential properties for which refuse is removed once per week at 30 June 2016	Number of residential properties which are billed for refuse removal at 30 June 2016	All	4,987	4,987

### 3.10.4. Mainstreaming sustainability and optimising resource efficiency

Ref	KPI	Unit of Measurement	Wards	Annual Target	Revised Target
TL32	Formally evaluate the performance of section 57 managers	Number of formal evaluation completed	All	2	2

### 3.10.5. Sustainable basic services delivery and infrastructure development

Ref	KPI	Unit of Measurement	Wards	Annual Target	Revised Target
TL7	Spent 100% of the MIG allocation for Elands bay municipal buildings by 30 June 2016	100% of MIG allocation spent by 30 June 2016	4	1%	100%
TL8	Complete 4 buildings of Elandsbay Fisheries National Project by end of June 2016	Number of buildings completed	All	1	4
TL11	Ensure 2 x Thusong Mobile roadshows are held in the municipal area per year	Ensure at least 2 x Thusong Mobile roadshows are held in the municipal area per year	All	1	2
TL18	90% of the 15/16 budget spent on the Upgrade of the Wastewater Treatment Works in Lamberts Bay by 30 June 2016 [(Total expenditure on project/ Approved budget for the project)x100]	(Total expenditure on project/ Approved budget for the project)x100	5	90%	90%
TL19	Submit 1 report by 30 June 2016 to the Municipal Manager on the number of engagements with DWAS on the implementation of the National projects: Clanwilliam Dam and the upgrading of N7 road and district roads	Report submitted to the MM by 30 June 2016	All	1	1
TL20	90% of the approved budget spent for the Citrusdal WWTW infrastructure upgrade by 30 June 2016 [(Total expenditure on project/ Approved budget for the project)x100]	90% of budget spent by 30 June 2016	2	90%	90%
TL21	100% of MIG grant spent by 30 June 2016 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	100% of budget spent by 30 June 2016	All	100%	100%
TL22	90% of the budget spent for the design and installation of roads and storm water infrastructure for Citrusdal by 30 June 2016 [(Total expenditure on project/ Approved budget for the project)x100]	90% of budget spent by 30 June 2016	2	90%	90%

TL23	Limit unaccounted for water to less than 25% by 30 June 2016 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% unaccounted water {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	All	25%	25%
TL24	90% of budget spent for water capital projects by 30 June 2016	90% of budget spent by 30 June 2016	All	90%	90%
TL25	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level	All	95%	95%
TL26	Provide free basic water to indigent households	Number of households receiving free basic water	All	2,128	2,100
TL27	90% of budget spent for waste water management capital projects by 30 June 2016	90% of budget spent by 30 June 2016	All	90%	90%
TL28	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	2,128	2,100
TL29	Limit unaccounted for electricity to less than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% unaccounted electricity {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	All	15%	15%
TL30	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016	All	6,991	6,991

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

## 4.1. National Key Performance Indicators – Municipal Transformation and Organisational Development

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

## 4.2. Introduction to the Municipal Workforce

The Municipality currently employs 278 (excluding non-permanent) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render and innovative HR service that address both skills development and an administrative function.

### 4.2.1. Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The National performance indicators are also reference to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

#### *(a) Employment Equity targets/actual*

African	Coloured	Indian	White
Actual June	Actual June	Actual June	Actual June
34	245	1	12



Male	Female	Disability
Actual June	Actual June	Actual June
190	102	16

***(b) Employment Equity vs. Population***

Description	African	Coloured	Indian	White	Total
Population numbers (WC)	1 912 547	2 840 404	60 761	915 053	5 728 765
<b>% Population</b>	<b>33%</b>	<b>49%</b>	<b>1%</b>	<b>16%</b>	<b>99%</b>
Number for positions filled	34	245	1	12	292
<b>% for Positions filled</b>	<b>12%</b>	<b>84%</b>	<b>0.3%</b>	<b>4%</b>	<b>100%</b>

***(c) Specific Occupational Levels – race***

The table below categorise the number of employees by race within the occupational levels:

Occupational	Female				Male				Total
Categories	A	C	I	W	A	C	I	W	
Top Management	1	2	0	1	1	9	0	0	14
Senior management	0	1	0	0	0	5	0	3	9
Professionally qualified and experienced specialists and mid-management	1	14	0	3	0	12	0	2	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	18	0	0	2	16	1	2	38
Semi-skilled and discretionary decision making	3	25	0	1	6	49	0	0	85
Unskilled and defined decision making	6	26	0	0	14	68	0	0	114
<b>Total permanent</b>	<b>11</b>	<b>86</b>	<b>0</b>	<b>5</b>	<b>23</b>	<b>159</b>	<b>1</b>	<b>7</b>	<b>292</b>

#### **(d) Departments – Race**

The table below shows the number of employees per department as well as the profile by race. The Engineering services department, being the service delivery arm of the municipality, is the largest component.

<b>Employee Distribution per Directorate</b>					
<b>Directorate</b>	<b>African</b>	<b>Coloured</b>	<b>Indian</b>	<b>White</b>	<b>Total</b>
Municipal Manager	0	3	0	0	3
Corporate & Strategic Services	2	20	0	0	22
Financial Services	0	35	0	4	39
Community & Development Services	7	60	1	3	71
Engineering & Planning Services	25	118	0	4	147
Office of the Mayor (Council)	0	9	0	1	10
<b>Total permanent</b>	<b>34</b>	<b>245</b>	<b>1</b>	<b>12</b>	<b>292</b>

#### **4.2.2. Vacancy Rate**

The approved organogram for the municipality has 460 posts for the 2014/2015 financial year and the same number in the 2015/2016 financial year. The actual positions filled are indicated in the tables below by post level and functional level. 136 Posts vacant at the end of 2014/2015, resulting in a vacancy rate of 30% compared to 168 posts in 2015/2016 resulting in vacancy rate of 37%

Below is a table that indicates the vacancies within the municipality:

<b>Per Functional Level</b>		
<b>Functional area</b>	<b>Filled</b>	<b>Vacant</b>
Municipal Manager	3	1
Corporate and Strategic Services	22	31
Financial Services	39	8
Community and Development Services	71	67
Engineering And Planning Services	147	60
Office of the Mayor (Council)	10	1
<b>Total</b>	<b>292</b>	<b>168</b>

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalent:

Salary Level	Number of current critical vacancies	Total posts as per organogram
Municipal Manager	0	1
Chief Financial Officer	0	1
Other Section 57 Managers	1	4
Senior management (T14-T19)	3	16
<b>Total</b>	<b>4</b>	<b>22</b>

#### 4.2.3. Turnover Rate

A higher turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the employee movement in 2015/2016.

Employee Movement					
Movement Type	African	Coloured	Indian	White	Total
<b>Termination</b>	2	14	0	1	17
<b>Recruited Internal</b>	0	2	0	0	2
<b>Recruited External</b>	1	10	0	0	11
<b>Transferred / Placement</b>	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>26</b>	<b>0</b>	<b>1</b>	<b>30</b>

### 4.3. Managing the Municipal Workforce

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

#### 4.3.1. INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the

seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows a increase with 12 employees injured in 2014/2015 against 19 employees in the 2015/2016 financial year.

The table below indicates the total number of injuries within the different directorates:

Directorates	2014/15	2015/16
Municipal Manager	0	0
Corporate and Strategic Services	0	2
Financial Services	0	0
Community and Development Services	0	4
Engineering And Planning Services	12	13
<b>Total</b>	<b>12</b>	<b>19</b>

#### 4.3.2. HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies that are approved and that still needs to be developed:

Policies	
Name of policy	Policy approved Yes/No
Sexual harassment	Yes
Subsistence and Travelling	Yes
Training & Development	Yes
Language	Yes
Cell Phone	Yes
Study	Yes
IT	Yes
HIV/AIDS	Yes

Policies	
Induction programme	Yes
Recruitment and Selection	Yes
Employment Equity	Yes
Substance Abuse	Yes
Smoking Policy	Yes
Overtime	Yes
Unauthorized Absence	Yes

#### 4.4. Capacitating the Municipal Workforce

Section 68 (1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skill Development Act (SDA), 1998 (Act no. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

##### 4.4.1. Skills Matrix

The table below indicates the number of beneficiaries per occupational category who underwent training in the financial year. The total Training budget for 2015/2016 financial year was R 255 000.00 the amount of money spent on training for the same financial year was R 249 292.00 which amounts to 98% spent. The tables below shows the number of individuals (headcount) trained.

Occupational Category	Female				Male				Total				Total
	A	C	I	W	A	C	I	W	A	C	I	W	
<b>Legislators</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Managers</b>	0	0	0	0	0	4	0	0	0	4	0	0	4
<b>Professionals</b>	1	2	0	0	0	14	0	0	1	26	0	0	27
<b>Technicians And Trade Workers</b>	1	0	0	0	5	26	0	0	6	26	0	0	32
<b>Community And Personal Service Workers</b>	0	0	0	0	0	2	0	0	0	2	0	0	2

<b>Clerical And Administrative Workers</b>	0	19	0	0	0	8	0	0	0	27	0	0	27
<b>Sales Workers</b>	0	0	0	0	0	1	0	0	0	1	0	0	1
<b>Machine Operators And Drivers</b>	0	0	0	0	3	10	0	0	3	10	0	0	13
<b>Elementary Workers</b>	6	24	0	0	13	87	0	0	19	111	0	0	130
<b>Totals</b>	8	45	0	0	21	162	0	0	29	207	0	0	236

#### 4.4.2. Skills Development – Budget Allocation

<b>Year</b>	<b>Total Allocated</b>	<b>Total Spend</b>	<b>% Spent</b>
2014/2015	R 535 000.00	R 315 029.00	59%
2015/16	R255 000.00	R249 292.00	98%

#### 4.4.3. MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role-players in the local government sphere, develop an outcomes-based NOF level 6 qualifications in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

Many of the employees who went on the statutory training courses for the financial department such as the Local Government Accounting Certificate (LGAC) and the Local Government Advanced Accounting Certificate (LGAAC) completed their courses successfully. The Municipality continued with the statutory MFMP course during the 2015/2016 financial year. The course

which started in June 2016 is expected to finish in December 2016, after which another session will be rolled out to the next level of employees.

The table below provides details of the financial competency development progress as required by the regulation:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>			
Accounting officer	1	1	0
Chief financial officer	1	1	1
Senior managers	2	1	1
Any other financial officials	2	0	3
<b>Supply Chain Management Officials</b>			
Heads of supply chain management units	2	0	2
Supply chain management senior managers	0	0	0

## 4.5. Managing the Municipal Workforce Expenditure

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23

### 4.5.1. Personnel Expenditure

Below is a summary of Councillor and Staff benefits for the year under review, please note that R7 202 000.00 was spend on salaries, but has been included under operating grant expenditure:

Financial year	2014/2015	2014/2015		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
<b>Councilors (Political Office Bearers plus Other)</b>				
Salary	3 150 445	3 210 000	3 210 000	3 022 411
Pension Contributions	337 859	379 000	379 000	371 567
Medical Aid Contributions	81 162	97 000	97 000	122 581
Motor vehicle allowance	571 848.45	552 000	552 000	418 884
Cell phone allowance	29 563	23 000	23 000	44 268
Housing allowance	0	0	0	0
Other benefits or allowances	136 485.90	413 000	413 000	35 813
In-kind benefits	0	0	0	0
<b>Sub Total</b>	<b>4 307 364</b>	<b>4 674 000</b>	<b>4 674 000</b>	<b>4 015 524</b>
<b>% increase/ (decrease)</b>	<b>(4.00%)</b>	<b>4.2%</b>	<b>0%</b>	<b>(14%)</b>
<b>Senior Managers of the Municipality</b>				
Basic Salary and Wages	3 827 143	3 625 000	3 625 000	2 723 237
Pension Contributions	556 053	675 000	675 000	433 248
Medical Aid Contributions	21 362	20 000	20 000	0
Motor vehicle allowance	571 280	631 000	631 000	777 199
Cell phone allowance	0	0	0	0
Housing allowance	185 199	72 000	72 000	217 189
Performance Bonus	0	0	0	0
Other benefits or allowances	235 323	319 000	2 204 000	2 007 537
In-kind benefits	0	0	0	0
<b>Sub Total</b>	<b>5 396 360</b>	<b>5 342 000</b>	<b>7 227 000</b>	<b>6 158 412</b>
<b>% increase/ (decrease)</b>	<b>1.04%</b>	<b>0.0%</b>	<b>35.3%</b>	<b>(15%)</b>
<b>Other Municipal Staff</b>				
Basic Salaries and Wages	44 828 799	37 297 000	37 720 000	44 075 448
Pension Contributions	6 349 961	6 079 000	6 488 000	7 234 196
Medical Aid Contributions	2 347 263	2 601 000	2 442 000	2 709 645
Motor vehicle allowance	3 060 230	3 309 000	3 289 000	3 248 963
Cell phone allowance	0	0	0	0



Financial year	2014/2015	2014/2015		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Housing allowance	2 789 479	170 000	739 000	644 646
Overtime	2 974 678	2 250 000	2 961 000	3 249 746
Other benefits or allowances	3 587 150	7 027 000	9 816 000	10 500 280
<b>Sub Total</b>	<b>65 937 562</b>	<b>58 733 000</b>	<b>63 455 000</b>	<b>71 662 924</b>
% increase			8.0%	13%
<b>Total Municipality</b>	<b>75 641 286</b>	<b>68 749 000</b>	<b>75 356 000</b>	<b>81 836 860</b>
% increase/ (decrease)	5.68%	4.0%	9.6%	9%